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**Programme budget for the biennium 2016-2017**

**General and complete disarmament: treaty banning the production of fissile material for nuclear weapons or other nuclear explosive devices**

# Treaty banning the production of fissile material for nuclear weapons or other nuclear explosive devices

## Programme budget implications of draft resolution A/C.1/71/L.65/Rev.1

## Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

## I. Introduction

1. At its 22nd meeting, on 27 October 2016, the First Committee adopted draft resolution A/C.1/71/L.65/Rev.1 by a recorded vote of 177 to 1, with 10 abstentions. A statement of the programme budget implications of the draft resolution was before the Committee (A/C.1/71/L.71/Rev.1).

## II. Requests contained in the draft resolution

2. Under the terms of operative paragraphs 2, 3, 4 and 7 of draft resolution A/C.1/71/L.65/Rev.1, the General Assembly would:

(a) Request the Secretary-General to establish a high-level expert preparatory group on a fissile material cut-off treaty, with a membership of 25 States chosen on the basis of equitable geographical representation, which will operate by consensus.[1]

[1] The high-level expert preparatory group on a fissile material cut-off treaty will be governed by the rules and established practices applicable to groups of governmental experts.



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without prejudice to national positions in future negotiations, and which will meet in Geneva for two sessions of two weeks each, the first in 2017 and the second in 2018, to consider and make recommendations on substantial elements of a future non-discriminatory, multilateral and internationally and effectively verifiable treaty banning the production of fissile material for nuclear weapons or other nuclear explosive devices, on the basis of CD/1299 and the mandate contained therein. The preparatory group will also examine, with a view to making possible recommendations, the report of the Group of Governmental Experts, mandated pursuant to resolution 67/53, as contained in document A/70/81, as well as the views submitted by Member States as contained in documents A/68/154 and Add.1 and A/71/140 and Add.1;

(b) Request the Chair of the high-level expert preparatory group on a fissile material cut-off treaty to organize, in New York, two two-day informal consultative meetings, open-ended so that all Member States can engage in interactive discussions and share their views, which the Chair shall convey to the preparatory group for its consideration. The first meeting will convene in 2017 to consider the report of the Group of Governmental Experts, and the second will convene in 2018 in order for the Chair to provide a report in his own capacity on the work of the preparatory group;

(c) Call upon the Secretary-General to transmit the report of the high-level expert preparatory group on a fissile material cut-off treaty to the General Assembly at its seventy-third session and to the Conference on Disarmament prior to its 2019 session;

(d) Request the Secretary-General to render the high-level expert preparatory group on a fissile material cut-off treaty and its Chair all the necessary assistance, including the provision of relevant documents.

## III. Relationship of the proposed requests to the biennial programme plan and priorities for the period 2016-2017 and to the programme budget for the biennium 2016-2017

3. The requested activities referred to in the draft resolution relate to programme 1, General Assembly and Economic and Social Council affairs and conference management, programme 3, Disarmament, and programme 25, Management and support services, of the biennial programme plan and priorities for the period 2016-2017 (see A/69/6/Rev.1) and section 2, General Assembly and Economic and Social Council affairs and conference management, section 4, Disarmament, and section 29F, Administration, Geneva, of the programme budget for the biennium 2016-2017 (A/70/6 (Sect. 2), A/70/6 (Sect. 4) and A/70/6 (Sect. 29F)), respectively).

## IV. Activities by which the proposed requests would be implemented

4. Pursuant to operative paragraphs 2 and 3 of the draft resolution, it is envisaged that the high-level expert preparatory group on a fissile material cut-off treaty

would meet in Geneva for two sessions of two weeks each, the first session, in 2017, of 10 days' duration, consisting of 20 meetings (1 meeting in the morning and 1 in the afternoon), and the second session, in 2018, of 10 days' duration, consisting of 20 meetings (1 meeting in the morning and 1 in the afternoon), for a total of 40 meetings (20 days). It is envisaged that the Chair of the preparatory group would hold, in New York, two two-day informal consultative meetings in 2017 and 2018. The first would convene in 2017 for two days with four meetings (one meeting in the morning and one in the afternoon); the second would convene in 2018 for two days with four meetings (one meeting in the morning and one in the afternoon), for a total of eight meetings (four days). Those meetings would require interpretation in the six official languages and would constitute an addition to the meetings workload for the Department for General Assembly and Conference Management in 2017 and 2018. This would entail additional resource requirements for meetings services in the amount of $158,000 in both 2017 and 2018. In addition, sound technician and recording services would be required in support of the meetings which would entail additional resource requirements in the amount of $6,900 in both 2017 and 2018.

5. Furthermore, the request for documentation contained in operative paragraphs 2, 3, 4 and 7 of the draft resolution would constitute an addition to the documentation workload for the Department for General Assembly and Conference Management of 5 pre-session documents (total of 8,500 words) to be issued in the six official languages, 25 in-session documents (total of 33,000 words) to be issued in English only and 1 post-session document (10,700 words) to be issued in the six official languages in both 2017 and 2018. This would entail additional resource requirements for documentation services in the amount of $131,000 in both 2017 and 2018.

## V. Modifications required in the programme of work and the programme budget for the biennium 2016-2017

6. To meet the provisions of the draft resolution, the outputs under section 4, Disarmament, of the programme budget for the biennium 2016-2017 would need to be amended in respect of activities during the implementation of the budget, as follows:

Subprogramme 1: Multilateral negotiations and deliberations on disarmament and arms limitation

**Paragraph 4.40**

Under "(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary)", add:

"(xi) General Assembly: high-level expert preparatory group on a fissile material cut-off treaty:

a. Substantive servicing of meetings in 2017 (20);

b. Parliamentary documentation: pre-session documents (5); in session documents (25); and post-session document (1);"

Subprogramme 2: Weapons of mass destruction

**Paragraph 4.46**

Under "(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary)", add:

"(vii) General Assembly: high-level expert preparatory group on a fissile material cut-off treaty (informal consultative meetings)"

a. Substantive servicing of meetings in 2017 (4);

b. Parliamentary documentation: post-session document (1);"

## VI. Financial implications of the proposals

7. Additional one-time resource requirements in the amount of $591,800 under section 2, General Assembly and Economic and Social Council affairs and conference management, and section 29F, Administration, Geneva, would be required under the programme budgets for the bienniums 2016-2017 and 2018-2019 to implement the additional workload. The details of these additional resource requirements are provided in the table below.

(United States dollars)

| | *Total resource requirements* | *Resource requirements for 2017* | *Resource requirements for 2018* |
|---|---|---|---|
| **Section 2, General Assembly and Economic and Social Council affairs and conference management** | | | |
| Interpretation | 316 000 | 158 000 | 158 000 |
| Pre-session documentation | 72 600 | 36 300 | 36 300 |
| In-session documentation | 5 000 | 2 500 | 2 500 |
| Post-session documentation | 184 400 | 92 200 | 92 200 |
| **Subtotal, section 2** | **578 000** | **289 000** | **289 000** |
| **Section 29F, Administration, Geneva** | | | |
| Sound technician/recording services | 13 800 | 6 900 | 6 900 |
| **Subtotal, section 29F** | **13 800** | **6 900** | **6 900** |
| **Total** | **591 800** | **295 900** | **295 900** |

## VII. Potential for absorption during the biennium 2016-2017

8. No provisions have been made in the programme budget for the biennium 2016-2017 for the implementation of the activities requested in operative paragraphs 2, 3, 4 and 7 of the draft resolution. It is not possible at present to identify activities within the relevant sections of the programme budget for the biennium 2016-2017 that could be terminated, deferred, curtailed or modified

during the biennium. It is therefore necessary that the additional one-time resource requirements in the amount of $295,900 for 2017 be provided through an additional appropriation for the biennium 2016-2017. The remaining resource requirements of $295,900 for 2018 would be included in the proposed programme budget for the biennium 2018-2019.

## VIII. Contingency fund

9. Under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget.

## IX. Conclusion and action required of the General Assembly

10. **Should the General Assembly adopt draft resolution A/C.1/71/L.65/Rev.1, additional resource requirements in the amount of $295,900 for 2017, comprising $289,000 under section 2, General Assembly and Economic and Social Council affairs and conference management, and $6,900 under section 29F, Administration, Geneva, would arise under the programme budget for the biennium 2016-2017. The amount of $295,900 would require an additional appropriation for the biennium 2016-2017 to be approved by the General Assembly and, as such, would represent a charge against the contingency fund.**

11. **The additional resource requirements in the amount of $295,900 for 2018, comprising $289,000 under section 2, General Assembly and Economic and Social Council affairs and conference management, and $6,900 under section 29F, Administration, Geneva, would be included in the proposed programme budget for the biennium 2018-2019.**